

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov

Numbers and Language
Differences
Agencies: Gov

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations													
Executive Office													
Federal Infrastructure Investment and Jobs Act Implementation and Coordination	24Gov	IncM	1,000.0	679.6	30.0	285.4	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			1,000.0										
L Reverse FY2023 Moving Half of UGF to Language for 1/1/23-6/30/23 Sec73(f) Ch11 SLA2022 P185 L9 (HB281)	24Gov	OTI	-5,680.7	-4,863.8	-259.0	-477.4	-80.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5,680.7										
Restore Full Funding in Numbers Section	24Gov	IncM	5,680.7	4,863.8	259.0	477.4	80.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,680.7										
* Allocation Difference *			1,000.0	679.6	30.0	285.4	5.0	0.0	0.0	0.0	2	0	0
Governor's House													
L Reverse FY2023 Moving Half of UGF to Language for 1/1/23-6/30/23 Sec73(f) Ch11 SLA2022 P185 L10 (HB281)	24Gov	OTI	-375.1	-219.5	-6.0	-107.3	-42.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-375.1										
Restore Funding in Numbers Section	24Gov	IncM	375.1	219.5	6.0	107.3	42.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			375.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contingency Fund													
L Reverse FY2023 Moving UGF to Language Sec73(f) Ch11 SLA2022 P185 L11 (HB281)	24Gov	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
Restore Contingency Fund Allocation to Numbers Section	24Gov	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
Transfer Lieutenant Governor Allocation to Executive Operations Appropriation	24Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	679.6	30.0	285.4	5.0	0.0	0.0	0.0	2	0	0
Elections													
Elections													
Restore Language Assistance Previously Funded in Voter Outreach Multi-Year	24Gov	IncM	300.0	95.0	0.0	205.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			300.0										
Election Clerk Recruitment and Retention	24Gov	Inc	113.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			113.0										

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Elections (continued)

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Southeast Regional Office Space Needs	24Gov	Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.5										
Relocate Absentee and Petition Office	24Gov	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.0										
Add Kenai Satellite Office	24Gov	Inc	148.7	95.7	1.0	50.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			148.7										
Shift State Election Worker Pay Increase to Primary and General Elections Language	24Gov	Dec	-358.8	0.0	0.0	-358.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-358.8										
L Reverse Statewide Primary and General Elections Sec73(a) Ch11 SLA2022 P182 L13 (HB281) (FY23-FY24)	24Gov	OTI	-1,966.0	0.0	0.0	-1,966.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,966.0										
L Statewide Primary and General Elections, Including Inflationary Costs (FY2024-FY2025)	24Gov	MultiYr	2,870.3	0.0	0.0	2,870.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,870.3										
* Allocation Difference *			1,197.7	303.7	1.0	891.0	2.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			1,197.7	303.7	1.0	891.0	2.0	0.0	0.0	0.0	2	0	0
*** Agency Difference ***			2,197.7	983.3	31.0	1,176.4	7.0	0.0	0.0	0.0	4	0	0
**** All Agencies Difference ****			2,197.7	983.3	31.0	1,176.4	7.0	0.0	0.0	0.0	4	0	0

Column Definitions

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.